

State of Alaska FY2006 Governor's Operating Budget

University of Alaska Interior-Aleutians Campus Component Budget Summary

Component: Interior-Aleutians Campus

Contribution to Department's Mission

The mission of the Interior-Aleutians Campus is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures and ways of life.

Core Services

The Interior Aleutians Campus, housed administratively for 15 years under University of Alaska Fairbanks, has developed the skills and effective tools to create new paths for our students that are positive and lead to careers strengthened by higher education.

Campus students graduate in career areas that are essential to rural Alaska. In spring 2004 there were 18 certificate graduates in rural human services and 11 graduates in tribal management.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$3,116,500	Personnel:	
	Full time	14
	Part time	0
	Total	14

Key Component Challenges

Completion of the Yukon Flats Center Expansion
 Revitalization of the Yukon-Koyukuk (Galena) Center
 Development of a new vocational program in construction trades with a tribal emphasis and development of partnerships with regional housing authorities
 Development of phase 2 of Title III program and close of first Title III
 Continued effort to improve outcomes of Hutlee Math Project in partnership with Bristol Bay Campus
 Harper Building facelift and creation of an IAC learning center
 Ongoing work on McGrath Museum
 Development of new grants and partnerships under the Alaska Native/Native Hawaiian Serving Institutions opportunities

Significant Changes in Results to be Delivered in FY2006

Two new programs and degrees are under discussion. One would be a change in the tribal management program to rural management with emphasis areas in tribal management and utility management. The second proposes a new certificate and A.A.S. degree for the paraprofessional educator. A statewide council of partners are working on the proposal with the understanding that the degree will have broad application and be available throughout the state. The paraprofessional educator council is modeled after the tribal management advisory council and has stakeholder representation from school districts, UAF School of Education, the Alaska State Department of Education and Early Development, the University of Alaska Southeast, and a number of College of Rural Alaska faculty and staff.

IAC has and will continue to invest energy and resources in the development of new programs that are particularly attuned to rural area needs and especially those of Alaska Native residents.

An FY04 \$350,000 expansion grant from the Department of Health and Human Services will provide program expansion.

Major Component Accomplishments in 2004

IAC was the first campus to respond to the Alaska Native Serving Institution (ANSI) funding opportunities. This campus is also the first to complete its Title III grant and the third year of the National Science Foundation "Tribal Colleges and Universities Program: Nation's United in Improving Science and Technology Education for Native Americans" grant. Early accountability indicators such as student enrollment and outreach are dramatically improved during this reporting period. As of fall 2003 IAC had a 56 percent Alaska Native enrollment and nearly doubled the number of degree-seeking students from the previous year.

Through funding from a collaborative USDA grant with Cooperative Extension Service, the Arctic Hare Home Range Project introduced middle and high school students in Fort Yukon to the use of telemetry to track and plot the home ranges of local arctic hare.

IAC hosted the 7th Annual Interior Alaska American Indian Science and Engineering Society (AISES) regional science fair. There were 21 science entries from six rural interior public schools. One of the first place winners went on the Alaska State Fair, placed first in the state competition and continued to the national competition.

IAC completed a five-year federal Title III grant creating a new program in tribal management and educator para-professional. Through Title III and collaboration with the Council of Athabascan Tribal Governments a program in construction trades with a tribal emphasis (CTT) was developed. CTT courses have been piloted in a number of rural villages in the Interior and results have been very encouraging by drawing in new students, particularly young men who are under-employed and under-served.

As a result of the U.S. Department of Housing and Urban Development Office of University Partnerships: AN/NHIAC grant and partnership with the Iditarod School District, construction on the museum in McGrath began. Local interest in oral history and preserving the past resulted in new local classes being offered as well as generating tremendous positive interaction between community members and the McGrath Rural Education Center. The McGrath Historic Society meets regularly at the center.

IAC began a new five-year Title III grant entitled, Troth Yeddha': Stories of Learning, expansion into a new academic area will be explored. In the area of sustainable environmental management.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Interior-Aleutians Campus Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,707.0	1,935.6	1,935.6
72000 Travel	236.3	253.0	253.0
73000 Services	533.7	765.2	765.3
74000 Commodities	226.2	138.6	138.6
75000 Capital Outlay	321.2	15.0	15.0
77000 Grants, Benefits	105.8	9.0	9.0
78000 Miscellaneous	-24.5	0.1	0.0
Expenditure Totals	3,105.7	3,116.5	3,116.5
Funding Sources:			
1002 Federal Receipts	962.3	1,000.0	1,000.0
1004 General Fund Receipts	1,434.2	1,097.2	1,097.2
1007 Inter-Agency Receipts	119.7	150.0	150.0
1048 University Restricted Receipts	579.8	769.3	769.3
1151 Technical Vocational Education Program Account	0.0	100.0	100.0
1174 UA Intra-Agency Transfers	9.7	0.0	0.0
Funding Totals	3,105.7	3,116.5	3,116.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	1,097.2	1,000.0	1,019.3	3,116.5
FY2006 Governor	1,097.2	1,000.0	1,019.3	3,116.5

Interior-Aleutians Campus Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2005</u>		<u>FY2006</u>		
	<u>Management</u>		<u>Governor</u>		
	<u>Plan</u>				
Full-time	14		14	Annual Salaries	489,220
Part-time	0		0	Premium Pay	0
Nonpermanent	0		0	Annual Benefits	178,811
Totals	14		14	Labor Pool(s)	1,287,137
				<i>Less 1.00% Vacancy Factor</i>	<i>(19,568)</i>
				Total Personal Services	1,935,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	1	0	3	5
Administrative Asst	0	1	0	0	1
Admissions Clerk	0	1	0	0	1
Coordinator (Exempt)	1	0	0	2	3
Coordinator (Nonexempt)	0	1	0	0	1
Director Academic	1	0	0	0	1
Professor	0	0	0	1	1
Program Develop Specialist	0	0	0	1	1
Totals	3	4	0	7	14